

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Administration DOA Information Technology Support Component Budget Summary**

**Component: DOA Information Technology Support****Contribution to Department's Mission**

Manage department information technology resources and provide consistent support services across the department.

**Core Services**

- Comprehensive around-the-clock centralized desktop computer support for the department.
- Maintenance of the department network.
- Analysis of software and hardware product requirements and enhancements.
- Liaison with the Enterprise Technology Services.

**Key Component Challenges**

- Providing training to technical staff to ensure professional service.
- Continue providing quality desk top support services.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes anticipated.

**Major Component Accomplishments in 2009**

- Worked with department IT professionals to complete the department's Information Technology Plan.
- Completed migration to Active Directory.
- Provided the necessary IT support services for several office relocations.

**Statutory and Regulatory Authority**

N/A

**Contact Information**

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**DOA Information Technology Support  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	888.5	985.9	985.9
72000 Travel	10.5	4.9	4.9
73000 Services	258.8	212.5	212.5
74000 Commodities	12.8	21.2	21.2
75000 Capital Outlay	7.8	23.7	23.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,178.4</b>	<b>1,248.2</b>	<b>1,248.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	24.3	25.4	25.4
1007 Inter-Agency Receipts	1,154.1	1,222.8	1,222.8
<b>Funding Totals</b>	<b>1,178.4</b>	<b>1,248.2</b>	<b>1,248.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>25.4</b>	<b>0.0</b>	<b>1,222.8</b>	<b>1,248.2</b>
<b>FY2011 Governor</b>	<b>25.4</b>	<b>0.0</b>	<b>1,222.8</b>	<b>1,248.2</b>

**DOA Information Technology Support  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	10	10	Annual Salaries	663,568
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	336,031
			<i>Less 1.37% Vacancy Factor</i>	(13,699)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>985,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Mgr II	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Micro/Network Spec I	3	0	2	0	5
Micro/Network Spec II	2	0	1	0	3
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>10</b>

## Component Detail All Funds

### Department of Administration

**Component:** DOA Information Technology Support (2334)

**RDU:** Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	888.5	985.9	985.9	985.9	985.9	0.0	0.0%
72000 Travel	10.5	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	258.8	212.5	212.5	212.5	212.5	0.0	0.0%
74000 Commodities	12.8	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	7.8	23.7	23.7	23.7	23.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,178.4</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	24.3	25.4	25.4	25.4	25.4	0.0	0.0%
1007 I/A Rcpts	1,154.1	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0%
<b>General Funds</b>	<b>24.3</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,154.1</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
1004 Gen Fund	25.4											
1007 I/A Rcpts	1,222.8											
Subtotal		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0042 Delete One Non-permanent Position - College Intern IV, PCN 02-?080												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
One College Intern position is deleted.												
Subtotal		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1035	Internet Specialist I	FT	A	GP	Juneau	2A	16D / E	12.0		50,559	0	0	28,396	78,955	0
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	2A	23E / F	12.0		87,623	0	0	40,508	128,131	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	2A	20D / E	12.0		69,360	0	0	34,366	103,726	0
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	2A	18D / E	12.0		58,053	0	0	30,916	88,969	0
02-1156	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18G / J	12.0		64,878	0	0	33,212	98,090	0
02-1534	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18A / B	12.0		53,106	0	0	29,253	82,359	0
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	2A	20E / F	12.0		72,887	0	0	35,552	108,439	0
02-6409	Micro/Network Spec II	FT	A	GG	Anchorage	2A	20G / J	12.0		74,630	0	0	36,491	111,121	0
02-8094	Micro/Network Spec I	FT	A	GP	Juneau	2A	18M / N	12.0		75,696	0	0	36,850	112,546	0
12-5108	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18C / D	12.0		56,776	0	0	30,487	87,263	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	663,568
<div> <div>Full Time Positions:</div> <div>Part Time Positions:</div> <div>Non Permanent Positions:</div> </div>														Total COLA:	0
<div> <div>Positions in Component:</div> </div>														Total Premium Pay::	0
														Total Benefits:	336,031
														Total Pre-Vacancy:	999,599
														Minus Vacancy Adjustment of 1.37%:	(13,699)
														Total Post-Vacancy:	985,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	985,900
PCN Funding Sources:					Pre-Vacancy			Post-Vacancy			Percent				
1007 Inter-Agency Receipts					999,599			985,900			100.00%				
Total PCN Funding:					999,599			985,900			100.00%				

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.